

# City of Benicia

## Citywide User Fee Study

***City Council Update Presentation***

April 25, 2017

# Presentation Agenda

**1**

**Project History**

**2**

**Fee Study Methodology**

**3**

**City Staff Participation/Process**

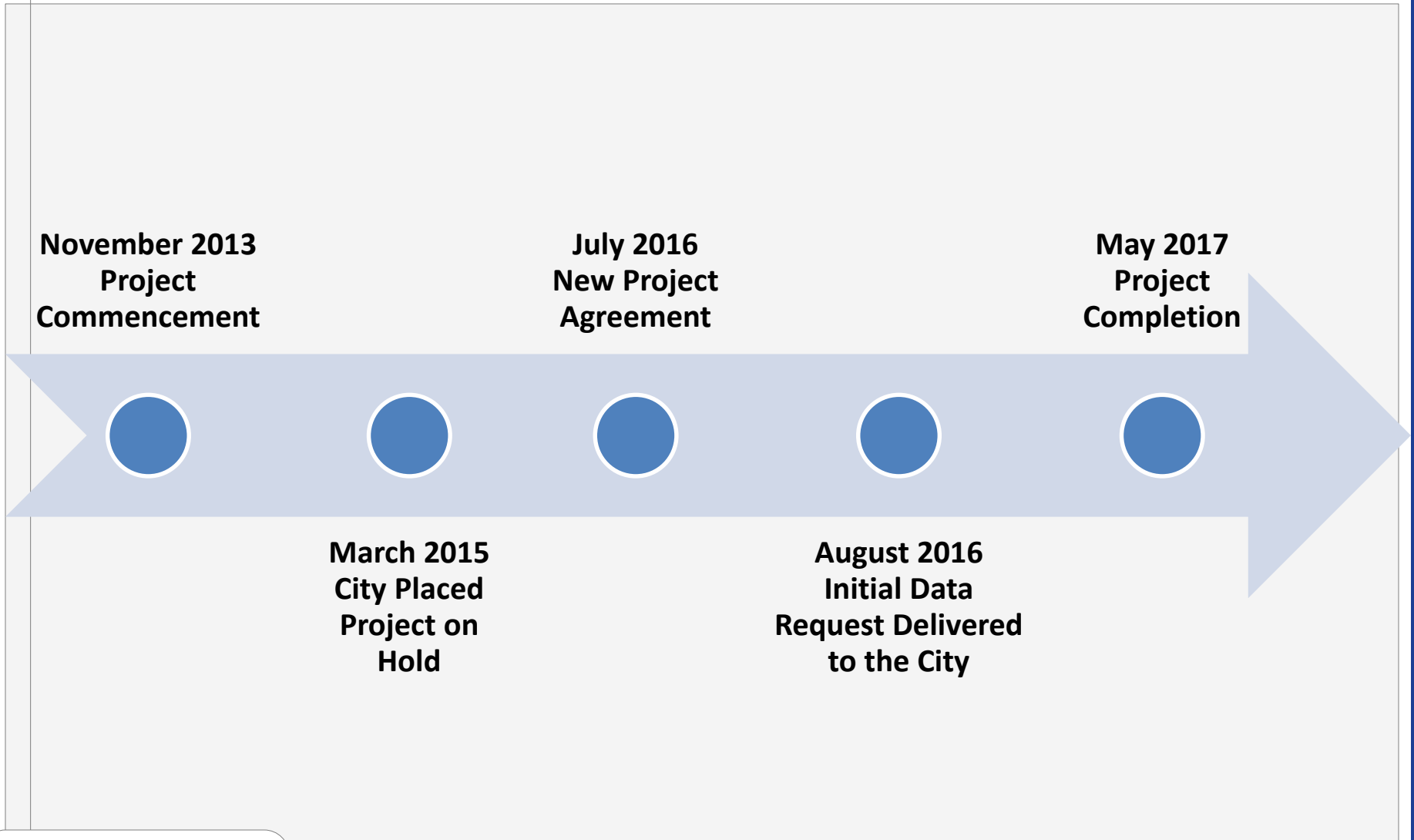
**4**

**Deliverables to be Provided in May**

**5**

**City Outreach Plan**

# Project History



# Key Issues Framing the Fee Study

**1**

**Defensible methodology**

**2**

**Compliant fees-for-service**

**3**

**Reasonable cost of providing services**

**4**

**Cost recovery**

# User Fee Study



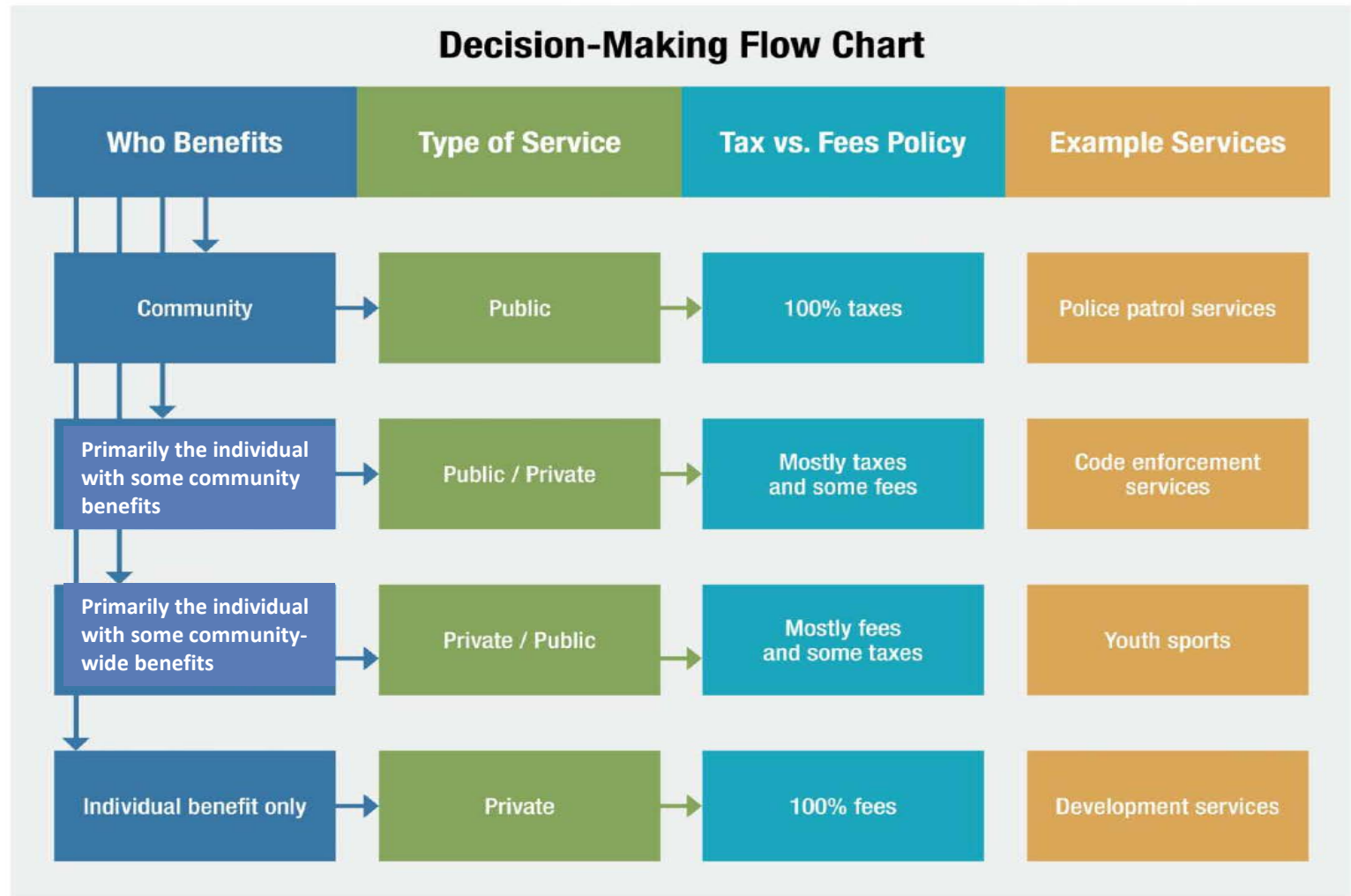
## A User Fees:

Charges imposed for a service provided or required due to the request or action of an individual/entity

## B Regulatory Fees:

Charges imposed to recover costs associated with the City's power to govern certain activities

# Policy considerations for cost recovery via fees & charges



# Benefits of Realigning User Fees

**1**

**Reduce General Fund subsidy**

**2**

**Realize revenue for services reduced**

**3**

**Better Support Departments' Funding**

**4**

**Set realistic expectations for cost recovery**

# Define Total Costs

## DIRECT

Departmental Budget: Salaries and Benefits, Services and Supplies

## INDIRECT

Program, Division, Departmental, Agency-Wide

## SUPPORT

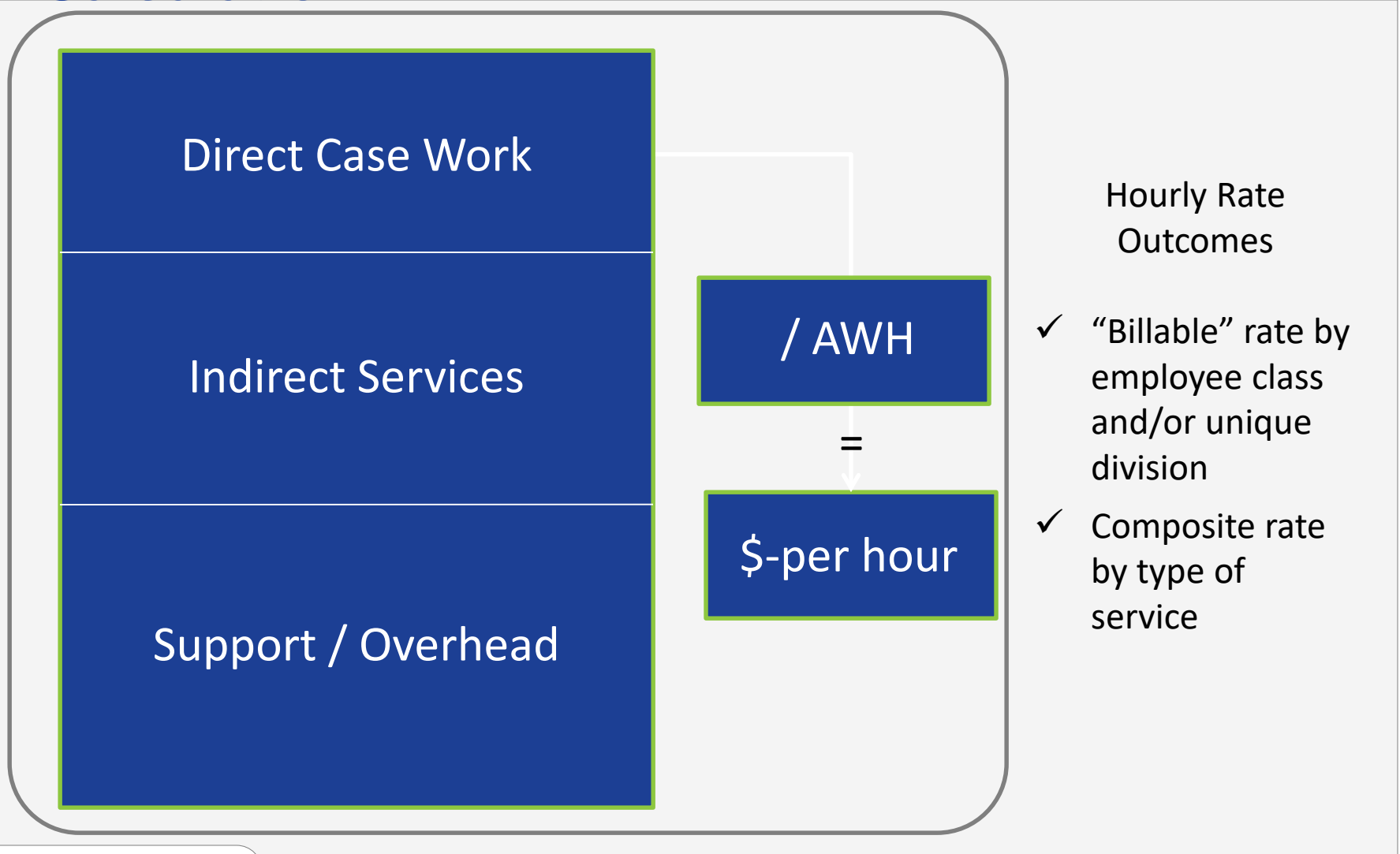
Review between departments for Planning application approval, etc.

## PLANS / SYSTEMS MAINTENANCE AND UPGRADE

On-going and projected technology costs, General Plan update and maintenance, Imaging costs, etc.



# Fully Burdened Hourly Rate – Cost Per Hour Calculation



# City Staff Participation/Process

**1**

**Budget and Staffing Information**

**2**

**Current Fee Structure and Amounts**

**3**

**Workload Information**

**4**

**Time Estimates or Tracked Time Data**

# Deliverables Expected in May



**1**

**Finalized Departmental Fee Models**

**2**

**Finalized Fee Study Narrative Report**

**3**

**Finalized Fee Comparison Survey**

**4**

**Finalized Citywide Cost Allocation Plan**

# Tasks Still In Progress



1

Cemetery Fee Study

2

Technology Surcharge Development

3

General Plan Surcharge Development

# City Outreach Plan

1

Project Webpage Created

[www.ci.benicia.ca.us/userfeestudy](http://www.ci.benicia.ca.us/userfeestudy)

2

Local Media & Channel 27

3

Information Posted in Strategic Locations throughout City

4

Notices Mailed to Contractors, Developers, Architects

5

Social Media

# City Outreach Plan

6

City Manager Report

7

City Boards & Commissions

8

BIPA, Chamber of Commerce,  
Downtown Business Alliance

9

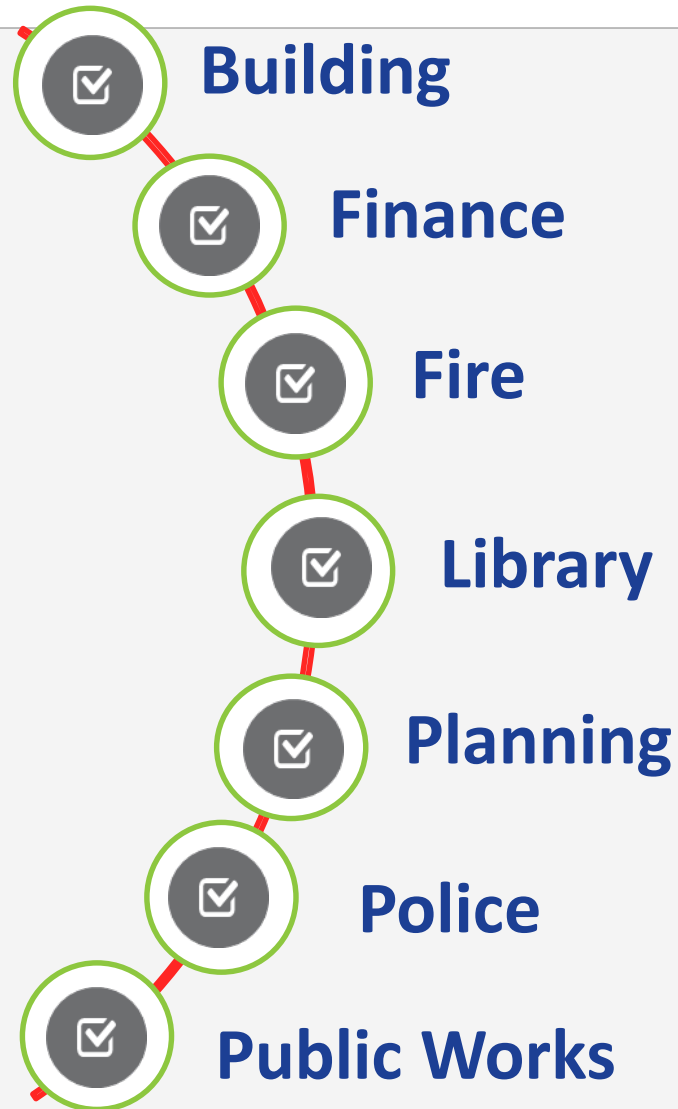
Notification to All Employees

10

Public Meetings

# City Outreach Plan

Departments  
&  
Divisions  
Included:



# Questions and Comments

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